

A U S T I N C I T Y C O U N C I L

# A G E N D A

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Thursday, August 10, 2006

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**Purchasing Office  
RECOMMENDATION FOR COUNCIL ACTION**

**ITEM No. 53**

**Subject:** Authorize award and execution of a 12-month requirements supply and services contract with the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES (DIR) Austin, TX, for the purchase of computer software products, maintenance, training, information technology services, and telecommunication products and services in an estimated amount not to exceed \$9,500,000, with one 12-month extension option in an estimated amount not to exceed \$8,000,000, for a total estimated contract amount not to exceed \$17,500,000.

**Amount and Source of Funding:** Funding in the amount of \$3,043,523.20 is available in Fiscal Year 2005-2006 Approved Operating Budgets from various departments. Funding in the amount of \$1,533,155 is available in the Fiscal Year 2005-2006 Approved Capital Budgets from various departments. Funding in the amount of \$81,500 is available in Fiscal Year 2005-2006 Grant Budgets. Funding for the remaining 11 months of the contract period and extension option is contingent upon available funding in future budgets.

**Additional Backup Material**

(click to open)

- DIR AE FISCAL NOTE**
- DIR CTM FISCAL NOTES**


**For More Information:** Byron E. Johnson, Purchasing Officer/974-2050;  
Peter Collins, Chief Information Officer/848-8753

This contract is to enable City departments to purchase shrink-wrapped computer software applications, licenses, upgrades, and maintenance services through the DIR. Upgrades and patches provided under software maintenance services are essential to minimize vulnerability of existing systems to virus attacks and technical failure. The contract will also provide technical training, software support, information resource technology services, and telecommunications products and services.

DIR has continued to add additional products and services to its Go Direct program at competitively bid discounted prices. The purchasing power of the state of Texas is used to leverage purchasing effectiveness. Communications and Technology Management (CTM) reviews and approves technology purchases for all General Fund and Support Services Departments. When purchasing IT software through the DIR Go Direct Program, all departments must initiate purchase requests through CTM's "IT FRONT DESK" email address. These technology requests will undergo technology review to ensure compliance with city-wide standards and technology compatibility with existing systems.

The supply agreement through DIR allows for the purchase of required computer software products that are installed on City-operated computers, including desktop, mobile data computers (MDC) and network servers. Some of the major software publishers available are:

- Adobe (Acrobat, digital imaging, digital video and publishing)
- Attachmate (terminal emulation so PC can link to mainframe)
- Business Objects (reporting, analysis, and information delivery)
- Computer Associates (network monitoring utilities)
- IBM (PC, server and mainframe system software)
- Macromedia (web design)
- Magic (Help Desk and service management)
- Microsoft (desktop and server applications)
- Oracle (database products)
- Symantec (firewall, intrusion detection, web access management)
- Trend Micro (virus detection)
- Veritas (storage area network, data management, data back-up, and protection software products)



Hundreds of vendors participate in the DIR Go Direct program. Below is a list of the vendors the City most commonly uses from the Program. •DLT Solutions – Herndon, PA •Mythics, Inc. – Virginia Beach, VA •Oracle Corp. – Reston, VA •SANZ – Castle Rock, CO •Shi-Government Solutions, Inc. – Austin, TX •Hewlett-Packard Co •Veritas Software Global Corp •Microsoft Corp •Go Direct program for Telecom Services

**CIP BUDGET**  
**Fiscal Note**

**DATE OF COUNCIL CONSIDERATION:**

8/10/2006

**WHERE ON AGENDA:**

Resolution

**DEPARTMENT:**

Austin Energy

**SUBJECT:** Authorize award and execution of a 12-month requirements supply and services contract with the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES (DIR) Austin, TX, for the purchase of computer software products, maintenance, training, information technology services, and telecommunication products and services in an estimated amount not to exceed \$9,500,000, with one 12-month extension option in an estimated amount not to exceed \$8,000,000, for a total estimated contract amount not to exceed \$17,500,000.

**FINANCIAL INFORMATION:**

Parent Project Name:       **Support Services**  
Project Authorization:      2005-2006 Amended Capital Budget

Current Appropriation	\$	60,312,222.00	
Unencumbered Balance			\$ 14,553,181.11
Amount of This Action			<u>(1,211,355.00)</u>
Remaining Balance			<u><u>\$ 13,341,826.11</u></u>

Use of Remaining Balance:

Remaining funds will be used for design, construction, equipment, and material acquisition to complete the project.

Use of Any Remaining Funds After Completion of Project:

No remaining funds anticipated at this time.

Director, Planning & Budget

Signature: J.E. Pokorny Date: 7/18/2006

## CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

10-Aug-06

**WHERE ON AGENDA:**

Purchasing Service Agreement

**DEPARTMENT:**

Purchasing for Financial and Administrative Services -  
Communications and Technology Management

**SUBJECT:** Authorize award and execution of a 12-month requirements supply and services contract with the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES (DIR), Austin, TX, for the purchase of computer software products, maintenance, training, information technology services, and telecommunication products and services in an estimated amount not to exceed \$9,500,000.00, with one 12-month extension option in an estimated amount not to exceed \$8,000,000.00, for a total estimated contract amount not to exceed \$17,500,000.00.

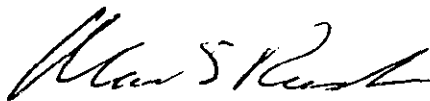
### FINANCIAL INFORMATION:

Project Name:	Critical Technology Replacement and Upgrades
Project Authorization:	2005-2006 Amended Capital Budget
Funding Source:	FY06 General Fund
Fund/Agency/Orgn:	8640-567-0050

Total Current Appropriation	\$2,983,717.00
Unencumbered Balance	\$1,005,247.92 *
Amount of this Action	<u>(\$181,800.00)</u>
Remaining Balance	\$ 823,447.92

* Current Unencumbered Balance	\$ 1,005,247.92
Plus	\$ -
	\$ -
Estimated Unencumbered Balance	<u>\$ 1,005,247.92 *</u>

CTM Financial SPOC:



Date: 08/03/06

## CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:  
WHERE ON AGENDA:  
DEPARTMENT:

10-Aug-06  
Purchasing Service Agreement  
Purchasing for Financial and Administrative Services -  
Communications and Technology Management

**SUBJECT:** Authorize award and execution of a 12-month requirements supply and services contract with the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES (DIR), Austin, TX, for the purchase of computer software products, maintenance, training, information technology services, and telecommunication products and services in an estimated amount not to exceed \$9,500,000.00, with one 12-month extension option in an estimated amount not to exceed \$8,000,000.00, for a total estimated contract amount not to exceed \$17,500,000.00.

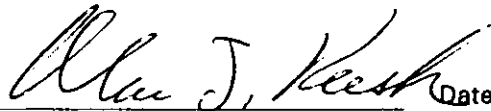
### FINANCIAL INFORMATION:

Project Name: Financial Systems Upgrade  
Project Authorization: 2003-2004 Capital Budget  
Funding Source: General Fund/Support Services Fund/CIP Interest  
Fund/Agency/Orgn: 8560-747-0520

Total Current Appropriation	\$ 10,062,352.00
Unencumbered Balance	\$ 502,498.12 *
Amount of this Action	<u>(\$140,000.00)</u>
Remaining Balance	\$ 362,498.12

* Current Unencumbered Balance	\$ 502,498.12
Plus	\$ -
	\$ -
Estimated Unencumbered Balance	<u>\$ 502,498.12 *</u>

CTM Financial SPOC:



Date: 08/03/06